

Memorandum

To: DIVISION CHIEFS
DISTRICT DIRECTORS

Date: February 14, 2002

From: DEPARTMENT OF TRANSPORTATION
Project Management - MS 28

Subject: Capital Outlay and Capital Outlay Support Program Codes for 2002-03

Over the past few years we have seen a proliferation of "programs" in Capital Outlay and Capital Outlay Support.

Before 1989 Caltrans State Highway projects were divided into 33 programs (HA22 Roadway Rehabilitation and Restoration, HA21 Bridge Restoration and Replacement, HA23 Major Damage Restoration, HE14 New Highways, etc.) The 1989 Blueprint legislation divided State Projects into three programs—STIP, SHOPP and TSM. We overlaid these new programs onto the old 33 programs in a matrix fashion. This produced 87 programs.

When SB45 passed in 1997, we added more overlays. By 2000-01, the number of programs for State Highway projects had increased to 143. This year, 2001-02, we have 145 program codes.

Whenever a Project Manager requests a new Expenditure Authorization, he or she must assign the EA to one or more of the 145 programs. Some EAs are funded from a combination of programs. We have individual EAs that are funded from as many as six different programs.

It appears that many of the programs serve little or no purpose. In fiscal year 2000-01:

- Six of the 143 programs accounted for 50 percent of the statewide expenditures and encumbrances (Capital Outlay and Capital Outlay Support combined).
- Nineteen programs accounted for 80 percent of the expenditures and encumbrances.
- Twenty-nine programs accounted for 90 percent of the expenditures and encumbrances.

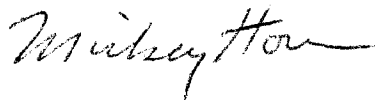
- Sixty-four programs accounted for 99 percent of the expenditures and encumbrances.
- Thirty-six programs had no expenditures or encumbrances at all.

The proliferation of programs confuses project managers and causes data errors. Most people have difficulty understanding the differences that separate the 145 programs.

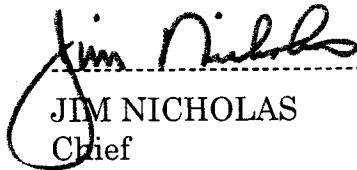
We propose to reduce the number of programs to 80 in fiscal year 2002-03. Twenty-seven of the 80 are Toll Bridge programs that are each used by only one District.

Please review the attached table, which shows the 2001-02 program, expenditures and encumbrances in 2000-01 and proposed program in 2002-03.

If there is a program that you wish to retain in 2002-03, it will be retained if you undertake to ensure that it is used correctly throughout the State. There are no additional resources for doing this work.



MICKEY W. HORN
Acting Chief
Division of Project Management



JIM NICHOLAS
Chief
Division of Transportation Programming

Attachment

- c: Deputy District Directors for Program and Project Management
Deputy District Directors for Administration

Capital Outlay and Capital Outlay Support Program Codes

| 2000-01 Program | 2000-01 Component | 2000-01 Task | 2000-01 Title | FY 2000-01 Expenditures and Encumbrances | Percentage of Total | Proposed 2002-03 Program | Proposed 2002-03 Component | Proposed 2002-03 Task | Proposed 2002-03 Title |
|--------------------|----------------------|-----------------|--|--|------------------------|--------------------------------|----------------------------------|-----------------------------|---|
| 20 | 000 | 000 | Capital Projects | \$4,812,962 | 0.18% | 20 | 000 | 000 | Capital Projects |
| 20 | 025 | 000 | Interregional Improvement Program | \$10,404,030 | 0.39% | 20 | 025 | 000 | Interregional Improvement Program (IIP) |
| 20 | 025 | 511 | New Facilities – Grandfathered Projects | \$153,437,473 | 5.79% | 20 | 025 | 500 | "Grandfathered" Interregional Improvement Program (programmed in 1997 or earlier) |
| 20 | 025 | 512 | Interchanges & Over/Under Crossings – Grandfathered Projects | \$6,668,515 | 0.33% | 20 | 025 | 500 | "Grandfathered" Interregional Improvement Program (programmed in 1997 or earlier) |
| 20 | 025 | 513 | Widenings – Grandfathered Projects | \$38,373,916 | 1.45% | 20 | 025 | 500 | "Grandfathered" Interregional Improvement Program (programmed in 1997 or earlier) |
| 20 | 025 | 514 | Operational Improvements – Grandfathered Projects | \$1,222,473 | 0.05% | 20 | 025 | 500 | "Grandfathered" Interregional Improvement Program (programmed in 1997 or earlier) |
| 20 | 025 | 535 | TEA, Caltrans Implemented – Grandfathered Projects | \$273,655 | 0.01% | 20 | 025 | 500 | "Grandfathered" Interregional Improvement Program (programmed in 1997 or earlier) |
| 20 | 025 | 540 | Retrofit Soundwalls – Grandfathered | \$17,685,842 | 0.67% | 20 | 025 | 500 | "Grandfathered" Interregional Improvement Program (programmed in 1997 or earlier) |
| 20 | 025 | 711 | New Facilities – New Programming | \$4,163,512 | 0.16% | 20 | 025 | 700 | Interregional Improvement Program programmed in 1998 or later |
| 20 | 025 | 712 | Interchanges & Over/Under Crossings – New Programming | \$1,504,019 | 0.06% | 20 | 025 | 700 | Interregional Improvement Program programmed in 1998 or later |
| 20 | 025 | 713 | Widenings – New Programming | \$10,223,100 | 0.39% | 20 | 025 | 700 | Interregional Improvement Program programmed in 1998 or later |
| 20 | 025 | 714 | Operational Improvements – New Programming | \$3,778,834 | 0.14% | 20 | 025 | 700 | Interregional Improvement Program programmed in 1998 or later |
| 20 | 025 | 735 | TEA, Caltrans Implemented – New Programming | \$15,125,130 | 0.57% | 20 | 025 | 700 | Interregional Improvement Program programmed in 1998 or later |
| 20 | 025 | 751 | State Highways HOV Facilities - New Programming | \$7,910,356 | 0.30% | 20 | 025 | 700 | Interregional Improvement Program programmed in 1998 or later |
| 20 | 025 | 752 | State Highways Ramp Metering - New Programming | | 0.00% | 20 | 025 | 700 | Interregional Improvement Program programmed in 1998 or later |
| 20 | 025 | 753 | State Transportation Management Centers (TMCs) & Equipment | | 0.00% | 20 | 025 | 700 | Interregional Improvement Program programmed in 1998 or later |
| 20 | 025 | 754 | State Field Equipment/Systems for TMCs - New Programming | | 0.00% | 20 | 025 | 700 | Interregional Improvement Program programmed in 1998 or later |
| 20 | 025 | 785 | Short Term Reserve (Programming Purposes Only) | | 0.00% | 20 | 025 | 785 | Short Term Reserve (Programming Purposes Only) |
| 20 | 075 | 000 | Regional Improvement Program (RIP) | \$24,309,364 | 0.92% | 20 | 075 | 000 | Regional Improvement Program (RIP) |
| 20 | 075 | 411 | New Facilities – Grandfathered Projects | \$130,087,811 | 4.91% | 20 | 075 | 400 | "Grandfathered" Regional Improvement Program (programmed in 1997 or earlier) |
| 20 | 075 | 412 | Interchanges & Over/Under Crossings – Grandfathered Projects | \$32,178,315 | 1.21% | 20 | 075 | 400 | "Grandfathered" Regional Improvement Program (programmed in 1997 or earlier) |
| 20 | 075 | 413 | Widenings – Grandfathered Projects | \$63,701,277 | 2.40% | 20 | 075 | 400 | "Grandfathered" Regional Improvement Program (programmed in 1997 or earlier) |
| 20 | 075 | 414 | Operational Improvements – Grandfathered Projects | \$5,749,359 | 0.22% | 20 | 075 | 400 | "Grandfathered" Regional Improvement Program (programmed in 1997 or earlier) |
| 20 | 075 | 451 | HOV Facilities – Grandfathered Projects | \$45,043,249 | 1.70% | 20 | 075 | 400 | "Grandfathered" Regional Improvement Program (programmed in 1997 or earlier) |
| 20 | 075 | 452 | Ramp Metering – Grandfathered Projects | | 0.00% | | | | RESCINDED |
| 20 | 075 | 453 | Transportation Management Centers (TMS'S) & Equipment – Grandfathered Projects | | 0.00% | | | | RESCINDED |
| 20 | 075 | 454 | Field Equipment/Systems for TMCs – Grandfathered Projects | | 0.00% | | | | RESCINDED |
| 20 | 075 | 457 | Park and Ride Lots - Grandfathered | \$8,387 | 0.00% | 20 | 075 | 400 | "Grandfathered" Regional Improvement Program (programmed in 1997 or earlier) |
| 20 | 075 | 465 | TEA, Caltrans Implemented – Grandfathered Projects | \$2,113,835 | 0.08% | 20 | 075 | 400 | "Grandfathered" Regional Improvement Program (programmed in 1997 or earlier) |
| 20 | 075 | 611 | New Facilities – New Programming | \$39,299,311 | 1.48% | 20 | 075 | 600 | Regional Improvement Program programmed in 1998 or later |
| 20 | 075 | 612 | Interchanges & Over/Under Crossings – New Programming | \$18,964,313 | 0.72% | 20 | 075 | 600 | Regional Improvement Program programmed in 1998 or later |
| 20 | 075 | 613 | Widenings – New Programming | \$11,541,663 | 0.44% | 20 | 075 | 600 | Regional Improvement Program programmed in 1998 or later |
| 20 | 075 | 614 | Operational Improvements – New Programming | \$57,839,282 | 2.18% | 20 | 075 | 600 | Regional Improvement Program programmed in 1998 or later |
| 20 | 075 | 651 | HOV Facilities – New Programming | \$29,250,909 | 1.10% | 20 | 075 | 600 | Regional Improvement Program programmed in 1998 or later |
| 20 | 075 | 652 | Ramp Metering – New Programming | \$322,328 | 0.01% | 20 | 075 | 600 | Regional Improvement Program programmed in 1998 or later |
| 20 | 075 | 653 | Transportation Management Centers (TMCs) & Equipment – New Programming | | 0.00% | 20 | 075 | 600 | Regional Improvement Program programmed in 1998 or later |
| 20 | 075 | 654 | State Field Equipment/Systems for TMCs – New Programming | \$1,688 | 0.00% | 20 | 075 | 600 | Regional Improvement Program programmed in 1998 or later |
| 20 | 075 | 657 | Park and Ride Lots - New Programming | \$176 | 0.00% | 20 | 075 | 600 | Regional Improvement Program programmed in 1998 or later |
| 20 | 075 | 667 | Soundwalls | \$5,871,721 | 0.22% | 20 | 075 | 600 | Regional Improvement Program programmed in 1998 or later |
| 20 | 075 | 685 | Short Term Reserve (Programming Purposes Only) | | 0.00% | 20 | 075 | 685 | Short Term Reserve (Programming Purposes Only) |
| 20 | 075 | 686 | Reserve for Next STIP Cycle (Programming Purposes Only) | | 0.00% | 20 | 075 | 686 | Reserve for Next STIP Cycle (Programming Purposes Only) |
| 20 | 201 | 000 | Operation and Protection Program | \$52,399,265 | 1.98% | 20 | 201 | 000 | Operation and Protection Program |
| 20 | 201 | 010 | Safety Improvements | \$99,653,632 | 3.76% | 20 | 201 | 010 | Safety Improvements |
| 20 | 201 | 015 | Safety Enhancements | \$2,970,418 | 0.11% | 20 | 201 | 015 | Safety Enhancements |
| 20 | 201 | 020 | Upgrade Median Barrier | \$6,154,691 | 0.23% | 20 | 201 | 020 | Upgrade Median Barrier |
| 20 | 201 | 110 | Bridge Rehabilitation | \$101,864,199 | 3.84% | 20 | 201 | 110 | Bridge Rehabilitation |
| 20 | 201 | 111 | Bridge Scour Mitigation | \$20,888,425 | 0.79% | 20 | 201 | 111 | Bridge Scour Mitigation |
| 20 | 201 | 112 | Bridge Rail Replacement and Upgrade | \$2,755,766 | 0.10% | 20 | 201 | 112 | Bridge Rail Replacement and Upgrade |
| 20 | 201 | 113 | Bridge Seismic Restoration | \$2,028 | 0.00% | 20 | 201 | 113 | Bridge Seismic Restoration |
| 20 | 201 | 114 | Bridge Widenings | \$903,573 | 0.03% | 20 | 201 | 114 | Bridge Widenings |
| 20 | 201 | 120 | Roadway Rehabilitation | \$779,368,804 | 29.41% | 20 | 201 | 120 | Roadway Rehabilitation |
| 20 | 201 | 121 | Pavement Preservation | | 0.00% | 20 | 201 | 121 | Pavement Preservation |
| 20 | 201 | 125 | Long-Life Pavement Rehabilitation | \$404,654 | 0.02% | 20 | 201 | 125 | Long-Life Pavement Rehabilitation |
| 20 | 201 | 130 | Major Damage Restoration | \$88,834,939 | 3.35% | 20 | 201 | 130 | Major Damage Restoration |
| 20 | 201 | 140 | Seismic Retrofit Phase 1 | \$1,723,081 | 0.07% | 20 | 201 | 140 | Seismic Retrofit Phase 1 |
| 20 | 201 | 150 | Roadway Protective Betterments | \$34,008,395 | 1.28% | 20 | 201 | 150 | Roadway Protective Betterments |
| 20 | 201 | 160 | Relinquishments | | 0.00% | 20 | 201 | 160 | Relinquishments |
| 20 | 201 | 170 | Signs and Lighting Rehabilitation | \$11,638,273 | 0.44% | 20 | 201 | 170 | Signs and Lighting Rehabilitation |
| 20 | 201 | 210 | Highway Planting Restoration | \$27,951,633 | 1.05% | 20 | 201 | 210 | Highway Planting Restoration |
| 20 | 201 | 220 | New Highway Planting | \$2,688,539 | 0.10% | 20 | 201 | 220 | New Highway Planting |
| 20 | 201 | 230 | Urban Freeway Maintenance Access | \$2,279,515 | 0.09% | 20 | 201 | 230 | Urban Freeway Maintenance Access |
| 20 | 201 | 240 | Roadside Enhancement | \$1,129,886 | 0.04% | 20 | 201 | 240 | Roadside Enhancement |
| 20 | 201 | 245 | Beautification and Modernization | \$6,247,304 | 0.24% | 20 | 201 | 245 | Beautification and Modernization |
| 20 | 201 | 250 | Safety Roadside Rest Area Restoration | \$6,700,148 | 0.25% | 20 | 201 | 250 | Safety Roadside Rest Area Restoration |
| 20 | 201 | 260 | New Safety Roadside Rest Areas | \$7,560 | 0.00% | 20 | 201 | 260 | New Safety Roadside Rest Areas |
| 20 | 201 | 270 | Noise Attenuation for Schools | \$116,065 | 0.00% | 20 | 201 | 270 | Noise Attenuation for Schools |
| 20 | 201 | 310 | Operational Improvements | \$87,767,984 | 3.31% | 20 | 201 | 310 | Operational Improvements |
| 20 | 201 | 315 | Transportation Management Systems | \$74,319,903 | 2.80% | 20 | 201 | 315 | Transportation Management Systems |
| 20 | 201 | 321 | Weigh Stations & Weigh-In-Motion Facilities | \$8,671,118 | 0.33% | 20 | 201 | 321 | Weigh Stations & Weigh-In-Motion Facilities |
| 20 | 201 | 322 | Transportation Permit Requirements for Bridges | | 0.00% | 20 | 201 | 322 | Transportation Permit Requirements for Bridges |
| 20 | 201 | 330 | Hazardous Waste Mitigation | \$316,365 | 0.01% | 20 | 201 | 330 | Hazardous Waste Mitigation |
| 20 | 201 | 335 | Storm Water Mitigation | \$6,224,260 | 0.23% | 20 | 201 | 335 | Storm Water Mitigation |

Capital Outlay and Capital Outlay Support Program Codes

| 2000-01 Program | 2000-01 Component | 2000-01 Task | 2000-01 Title | FY 2000-01 Expenditures and Encumbrances | Percentage of Total | Proposed 2002-03 Program | Proposed 2002-03 Component | Proposed 2002-03 Task | Proposed 2002-03 Title |
|--------------------|----------------------|-----------------|---|--|------------------------|--------------------------------|----------------------------------|-----------------------------|--|
| 20 | 201 | 351 | Land & Buildings Equipment Facilities | \$3,229,362 | 0.12% | 20 | 201 | 351 | Land & Buildings Equipment Facilities |
| 20 | 201 | 352 | Land & Buildings Maintenance Facilities | \$28,937,298 | 1.09% | 20 | 201 | 352 | Land & Buildings Maintenance Facilities |
| 20 | 201 | 353 | Land & Buildings Office Facilities | \$6,985,015 | 0.26% | 20 | 201 | 353 | Land & Buildings Office Facilities |
| 20 | 201 | 361 | ADA New Curb Ramps | \$5,820,421 | 0.22% | 20 | 201 | 361 | ADA New Curb Ramps |
| 20 | 201 | 362 | ADA Administrative Office Buildings | | 0.00% | 20 | 201 | 362 | ADA, other than new Curb Ramps |
| 20 | 201 | 363 | ADA Maintenance Stations | \$25,816 | 0.00% | 20 | 201 | 362 | ADA, other than new Curb Ramps |
| 20 | 201 | 364 | ADA Construction Offices | | 0.00% | 20 | 201 | 362 | ADA, other than new Curb Ramps |
| 20 | 201 | 365 | ADA Labs | \$159,369 | 0.01% | 20 | 201 | 362 | ADA, other than new Curb Ramps |
| 20 | 201 | 369 | ADA Safety Roadside Rest Areas | \$555,386 | 0.02% | 20 | 201 | 362 | ADA, other than new Curb Ramps |
| 20 | 201 | 370 | ADA Vista Points | \$48,776 | 0.00% | 20 | 201 | 362 | ADA, other than new Curb Ramps |
| 20 | 201 | 371 | ADA Park and Ride Lots Modifications | \$813,150 | 0.03% | 20 | 201 | 362 | ADA, other than new Curb Ramps |
| 20 | 201 | 372 | ADA Bridges, Tubes and Tunnels | | 0.00% | 20 | 201 | 362 | ADA, other than new Curb Ramps |
| 20 | 201 | 373 | ADA Pedestrian Under and Over Crossings | \$1,809 | 0.00% | 20 | 201 | 362 | ADA, other than new Curb Ramps |
| 20 | 201 | 366 | ADA Equipment Shops | | 0.00% | 20 | 201 | 362 | ADA, other than new Curb Ramps |
| 20 | 201 | 367 | ADA Warehouses | | 0.00% | 20 | 201 | 362 | ADA, other than new Curb Ramps |
| 20 | 201 | 368 | ADA Parking Garages | | 0.00% | 20 | 201 | 362 | ADA, other than new Curb Ramps |
| 20 | 201 | 374 | ADA Commercial Vehicle Enforcement Facilities - Class A & B | | 0.00% | 20 | 201 | 362 | ADA, other than new Curb Ramps |
| 20 | 201 | 375 | ADA Commercial Vehicle Enforcement Facilities - Class C & D | | 0.00% | 20 | 201 | 362 | ADA, other than new Curb Ramps |
| 20 | 201 | 376 | ADA Car Ferries | | 0.00% | 20 | 201 | 362 | ADA, other than new Curb Ramps |
| 20 | 201 | 377 | ADA Call Boxes | | 0.00% | 20 | 201 | 362 | ADA, other than new Curb Ramps |
| 20 | 202 | 000 | Phase 2 and Toll Bridge Seismic Retrofit | \$155,562 | 0.01% | 20 | 202 | 000 | Phase 2 and Toll Bridge Seismic Retrofit |
| 20 | 202 | 381 | Phase 2 Seismic Retrofit | \$34,837,535 | 1.31% | 20 | 202 | 381 | Phase 2 Seismic Retrofit |
| 20 | 202 | 832 | Toll Bridge Seismic Retrofit - Benicia - Martinez Bridge | \$6,848,581 | 0.26% | 20 | 202 | 832 | Toll Bridge Seismic Retrofit - Benicia - Martinez Bridge |
| 20 | 202 | 833 | Toll Bridge Seismic Retrofit - Carquinez Bridge | \$7,926,416 | 0.30% | 20 | 202 | 833 | Toll Bridge Seismic Retrofit - Carquinez Bridge |
| 20 | 202 | 834 | Toll Bridge Seismic Retrofit - Richmond Bridge | -\$64,349,525 | -2.43% | 20 | 202 | 834 | Toll Bridge Seismic Retrofit - Richmond Bridge |
| 20 | 202 | 835 | Toll Bridge Seismic Retrofit - Dumbarton Bridge | | 0.00% | 20 | 202 | 835 | Toll Bridge Seismic Retrofit - Dumbarton Bridge |
| 20 | 202 | 836 | Toll Bridge Seismic Retrofit - San Mateo-Hayward Bridge | \$2,435,775 | 0.09% | 20 | 202 | 836 | Toll Bridge Seismic Retrofit - San Mateo-Hayward Bridge |
| 20 | 202 | 837 | Toll Bridge Seismic Retrofit - San Francisco - Oakland Bridge | \$66,955,276 | 2.53% | 20 | 202 | 837 | Toll Bridge Seismic Retrofit - San Francisco - Oakland Bridge |
| 20 | 202 | 838 | Toll Bridge Seismic Retrofit - Vincent Thomas Bridge | \$396,547 | 0.01% | 20 | 202 | 838 | Toll Bridge Seismic Retrofit - Vincent Thomas Bridge |
| 20 | 202 | 839 | Toll Bridge Seismic Retrofit - San Diego - Coronado Bridge | \$4,786,943 | 0.18% | 20 | 202 | 839 | Toll Bridge Seismic Retrofit - San Diego - Coronado Bridge |
| 20 | 202 | 826 | Toll Bridge Seismic Retrofit - PSR Activities | | 0.00% | 20 | 202 | 831 | Toll Bridge Seismic Retrofit - Antioch Bridge |
| 20 | 202 | 831 | Toll Bridge Seismic Retrofit - Antioch Bridge | | 0.00% | 20 | 202 | 831 | Toll Bridge Seismic Retrofit - Antioch Bridge |
| 20 | 203 | 000 | Toll Bridge Improvements and Rehabilitation | \$3,871,920 | 0.15% | 20 | 203 | 000 | Toll Bridge Improvements and Rehabilitation |
| 20 | 203 | 842 | Benicia-Martinez Bridge - RM1 | \$20,656,015 | 0.78% | 20 | 203 | 842 | Benicia-Martinez Bridge - RM1 |
| 20 | 203 | 843 | Carquinez Bridge - RM1 | \$97,424,172 | 3.68% | 20 | 203 | 843 | Carquinez Bridge - RM1 |
| 20 | 203 | 844 | Richmond-San Rafael Bridge - RM1 | \$11,420 | 0.00% | 20 | 203 | 844 | Richmond-San Rafael Bridge - RM1 |
| 20 | 203 | 845 | Dumbarton Bridge - RM1 | \$1,300,485 | 0.05% | 20 | 203 | 845 | Dumbarton Bridge - RM1 |
| 20 | 203 | 846 | San Mateo-Hayward Bridge - RM1 | \$12,374,699 | 0.47% | 20 | 203 | 846 | San Mateo-Hayward Bridge - RM1 |
| 20 | 203 | 847 | San Francisco-Oakland Bridge - RM1 | | 0.00% | 20 | 203 | 847 | San Francisco-Oakland Bridge - RM1 |
| 20 | 203 | 851 | Antioch Bridge - Non RM1 | \$157,064 | 0.01% | 20 | 203 | 851 | Antioch Bridge - Non RM1 |
| 20 | 203 | 852 | Benicia-Martinez Bridge - Non RM1 | \$146,159 | 0.01% | 20 | 203 | 852 | Benicia-Martinez Bridge - Non RM1 |
| 20 | 203 | 853 | Carquinez Bridge - Non RM1 | \$599,618 | 0.02% | 20 | 203 | 853 | Carquinez Bridge - Non RM1 |
| 20 | 203 | 854 | Richmond-San Rafael Bridge - Non RM1 | \$337,614 | 0.01% | 20 | 203 | 854 | Richmond-San Rafael Bridge - Non RM1 |
| 20 | 203 | 855 | Dumbarton Bridge - Non RM1 | \$257,946 | 0.01% | 20 | 203 | 855 | Dumbarton Bridge - Non RM1 |
| 20 | 203 | 856 | San Mateo-Hayward Bridge - Non RM1 | \$9,103,322 | 0.34% | 20 | 203 | 856 | San Mateo-Hayward Bridge - Non RM1 |
| 20 | 203 | 857 | San Francisco-Oakland Bridge - Non RM1 | \$4,277,902 | 0.16% | 20 | 203 | 857 | San Francisco-Oakland Bridge - Non RM1 |
| 20 | 203 | 858 | Vincent Thomas Bridge - Non RM1 | \$27,137 | 0.00% | 20 | 203 | 858 | Vincent Thomas Bridge - Non RM1 |
| 20 | 203 | 859 | San Diego-Coronado Bridge - Non RM1 | \$9,880 | 0.00% | 20 | 203 | 859 | San Diego-Coronado Bridge - Non RM1 |
| 20 | 203 | 825 | Toll Bridge Program - PSR Activities | | 0.00% | 20 | 203 | 841 | Antioch Bridge - RM1 |
| 20 | 203 | 841 | Antioch Bridge - RM1 | | 0.00% | 20 | 203 | 860 | ADA Transbay Transit Terminal |
| 20 | 203 | 860 | ADA Transbay Transit Terminal | | 0.00% | 20 | 203 | 860 | ADA Transbay Transit Terminal |
| 20 | 203 | 861 | ADA Toll Bridge Plazas and Administration Buildings | | 0.00% | 20 | 203 | 861 | ADA Toll Bridge Plazas and Administration Buildings |
| 20 | 204 | 735 | TEA - Caltrans Share from TEA 21 | \$1,696,207 | 0.06% | 20 | 204 | 735 | TEA - Caltrans Share from TEA 21 |
| 20 | 204 | 736 | TEA - Caltrans Share from TEA 21 by Other Agencies | \$4,369,694 | 0.16% | 20 | 204 | 736 | TEA - Caltrans Share from TEA 21 by Other Agencies |
| 20 | 208 | 000 | Hazardous Waste Management Activities | -\$107,416 | 0.00% | 20 | 201 | 330 | Hazardous Waste Mitigation |
| 20 | 208 | 010 | Hazardous Waste Management Investigations & cleanup | | 0.00% | 20 | 201 | 330 | Hazardous Waste Mitigation |
| 20 | 208 | 011 | Hazardous Waste Management investigations | \$8,182 | 0.00% | 20 | 201 | 330 | Hazardous Waste Mitigation |
| 20 | 208 | 012 | Hazardous Waste Management Under Bridges | | 0.00% | 20 | 201 | 330 | Hazardous Waste Mitigation |
| 20 | 208 | 013 | Hazardous Waste Management Discoveries | \$9,631 | 0.00% | 20 | 201 | 330 | Hazardous Waste Mitigation |
| 20 | 208 | 014 | Hazardous Waste Management Washracks | \$2,728 | 0.00% | 20 | 201 | 330 | Hazardous Waste Mitigation |
| 20 | 208 | 015 | Hazardous Waste Mgmt Underground Storage tanks | | 0.00% | 20 | 201 | 330 | Hazardous Waste Mitigation |
| 20 | 208 | 016 | Hazardous Waste Mgmt Contaminated Excess Lands | | 0.00% | 20 | 201 | 330 | Hazardous Waste Mitigation |
| 20 | 208 | 017 | Hazardous Waste Management Superfund | | 0.00% | 20 | 201 | 330 | Hazardous Waste Mitigation |
| 20 | 209 | 000 | Transitional Capital Outlay Support | \$49,932,650 | 1.88% | 20 | 209 | 600 | Transitional Capital Outlay Support |
| 20 | 300 | 000 | Traffic Systems Management (TSM) | \$1,482,217 | 0.06% | 20 | 300 | 000 | "Grandfathered" Traffic Systems Management (TSM) - programmed in 1997 or earlier |
| 20 | 300 | 600 | Operational Improvements - TSM | | 0.00% | 20 | 300 | 000 | "Grandfathered" Traffic Systems Management (TSM) - programmed in 1997 or earlier |
| 20 | 300 | 620 | Non-Capacity Increasing Operational Improvements - TSM | \$3,669,663 | 0.14% | 20 | 300 | 000 | "Grandfathered" Traffic Systems Management (TSM) - programmed in 1997 or earlier |
| 20 | 300 | 700 | HOV Facilities - TSM | \$18,523 | 0.00% | 20 | 300 | 000 | "Grandfathered" Traffic Systems Management (TSM) - programmed in 1997 or earlier |
| 20 | 300 | 800 | Transit Related & Ridesharing Facilities - TSM | \$11,492 | 0.00% | 20 | 300 | 000 | "Grandfathered" Traffic Systems Management (TSM) - programmed in 1997 or earlier |
| 20 | 400 | 000 | Locally Funded State Highway Projects | \$149,892,205 | 5.66% | 20 | 400 | 000 | Locally Funded State Highway Projects |
| 20 | 500 | 000 | Locally Programmed Federal Aid Projects on State Highways | \$1,338,139 | 0.05% | 20 | 400 | 000 | Locally Funded State Highway Projects |
| 20 | 500 | 810 | Locally Programmed Surface Transp. Pgm Fnds on State Hwy Projects | \$3,751,754 | 0.14% | 20 | 400 | 000 | Locally Funded State Highway Projects |

Capital Outlay and Capital Outlay Support Program Codes

| 2000-01 Program | 2000-01 Component | 2000-01 Task | 2000-01 Title | FY 2000-01 Expenditures and Encumbrances | Percentage of Total | Proposed 2002-03 Program | Proposed 2002-03 Component | Proposed 2002-03 Task | Proposed 2002-03 Title |
|--------------------|----------------------|-----------------|---|--|------------------------|--------------------------------|----------------------------------|-----------------------------|--|
| 20 | 500 | 820 | Congestion Mitigation and Air Quality Pgm Fnds on State Hways | \$5,238,514 | 0.20% | 20 | 400 | 000 | Locally Funded State Highway Projects |
| 20 | 600 | 000 | Safe Routes to School Projects on State Highways | -\$1,367 | 0.00% | 20 | 600 | 000 | Safe Routes to School Projects on State Highways |
| 20 | 710 | 870 | State Highway Improvements - TCRP | \$9,424,674 | 0.36% | 20 | 710 | 870 | State Highway Improvements - TCRP |